



**King County Regional Support Network
2002 Mental Health Plan
Year End Report Card**

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ACCESS

Note: The 2002 budget reductions that affect access include a restriction on outpatient benefits for persons not enrolled in Medicaid and overall decreased funding for outpatient services. Tables 1 and 3 reflect access changes in both the non-Medicaid outpatient program and in outpatient services in general.

Table 1. Total Unduplicated Number of Persons Served, Year End Comparisons

	2001	2002	% change
All services ¹	30,676	33,246	8.4
Outpatient services	24,674	23,269	-5.7

Table 2. Medicaid Persons Served, Fourth Quarter Comparisons

	2001 Medicaid	2002 Medicaid	% change
All services	23,181	25,262	9.0
Outpatient services	21,960	21,803	-0.7

Table 3. Non-Medicaid Persons Served, Fourth Quarter Comparisons

	2001 Non-Medicaid	2002 Non-Medicaid	% change
All services	8,859	7,948	-10.3
Outpatient services	1,960	1,466	-25.2

Parity

Note: Parity comparisons between 2002 and 2001 are not possible because of changes in the underlying census data. The 2000 federal census allowed the reporting of one or more race/ethnicity categories per person whereas previously it was restricted to one. For the report card, we are now including in the primary categories only those persons who selected one race/ethnicity.

Currently Asian/Pacific Island adults have the lowest parity ratio. Asian/Pacific Island children and Caucasian clients of all ages are also underrepresented according to the parity standard.

¹ "All Services" includes outpatient, inpatient, residential, and crisis services. "Outpatient services" refers to outpatient tier benefits only.

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Special Needs Populations

Access for other special needs populations was mixed compared to 2001. Specifically:

- The monthly average number of medically compromised/homebound clients increased by 22.6%
- The monthly average number of clients who self-identified as sexual minorities decreased by 1.0%
- The monthly average number of deaf/hard of hearing clients increased by 8.0%
- The monthly average number of clients with disabilities increased by 22.4%.

SERVICE UTILIZATION

Outpatient Tier Services

Note: Over the course of 2002, the outpatient tier distribution changed because of Mental Health Plan policy changes. As Level 2.1, page 5 shows, the change reflects the decision to eliminate tier 1A outpatient benefits² (a 54% decrease compared to 2001), the decision to pay a higher case rate for tier 3A (a 17% increase compared to 2001), and tighter management of tier 3B authorizations (a 12% decrease compared to 2001).

Table 4. Tier Distribution Percents, 1998-2002

	1998 %	1999 %	2000 %	2001 %	2002 %	% change, 1998-2002
Tier 1A	2.3	1.3	.9	.4	.2	-91.3
Tier 1B	7.0	5.3	3.6	2.8	2.6	-62.9
Tier 2	48.9	46.6	44.7	42.6	38.3	-21.7
Tier 3A	35.8	39.2	42.4	46.8	52.7	+47.2
Tier 3B	6.0	7.6	8.4	7.4	6.3	+5.0
Total	100.0	100.0	100.0	100.0	100.0	

Outpatient Service Hours

Note: In order to meet federal reporting requirements, the state Mental Health Division has changed the reporting codes for service hours. The new codes are standardized reporting codes that are used throughout the health care industry, not just in mental health. Because there is no system to

² These persons are eligible to receive mental health services under a Healthy Options plan, or will receive crisis services as necessary.

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convert the new codes to the previous codes, only raw service hours, not standardized service hours, are displayed. Because there are also more service codes than previously, we are not reporting service hours by treatment modality until we can develop a reasonable classification system.

Compared to 2001, the total number of outpatient service hours delivered has decreased by 9.0%. The average number of service hours per client decreased by 9.5%.

Other Services

Note: Because of changes in contracting for evaluation and treatment facility beds, data between 2001 and 2002 are not comparable. There are fewer beds now available, which means that the number of days used is lower.

Initial crisis outreaches done by the County Designated Mental Health Professionals decreased by 1% compared to 2001.

Adult involuntary detentions decreased by 5%, and juvenile involuntary detentions 11%.

Adult voluntary inpatient authorizations decreased by 11% compared to 2001, while children's voluntary inpatient authorizations increased by 14%.

Adult long-term residential service days increased by 2%, while adult supervised living days decreased by 4%. The decrease in supervised living days reflects the closure of a 16-bed supervised living facility.

Western State Hospital (WSH) monthly average bed days used increased by 0.7% compared to 2001. WSH bed use was at 103.8% of the target cap days compared to 96% in 2001. The increase in the percent of target is due to continuing reductions in the number of beds available to King County residents—259 beds per month were available from January through July, 249 per month were available from August through October, and 238 per month were available for November and December. We anticipate continuing reductions in 2003.

FINANCIAL

The financial report shows actual expenditures for 2001 and 2002, adopted expenditures for 2002, and projected expenditures for 2003 and 2004.

It should be noted that we anticipated implementing direct contracting for inpatient services and the funds for that project are shown in the 2002 Adopted column. That project will not be happening, so the revenues and expenditures associated with it are not shown in the projections for 2002, 2003, and 2004. It was also anticipated in the 2002 Adopted budget that the Jail Psychiatric Evaluators would be transferred to MCHCADS. Instead, they have been transferred to the Department of Public Health, so their revenue and expenditures are not shown in 2002 Projections or in future years.

Anticipated reductions in state funding due to the phase-in of the distribution formula reductions are indicated in the revenues for 2003 and 2004. Additional cuts from the 2002 legislative session are

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included, which impact the second half of 2002 and future periods. At this time, 2003 legislative actions are not completed, so the projections for 2003 and 2004 are only estimates.

The overall average payment per outpatient service hour increased by 10.5% compared to 2001. The average payment per service hour increased for children by 14.4%, for adults by 10.9% and for older adults by 5.0%.

OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES

The 2002 outpatient outcome results are:

• Psychiatric symptoms	Improved
• Level of functioning	Not improved
• Homelessness	Not improved
• Independent housing	Improved
• Age appropriate activity	Improved
• Paid employment	Not improved
• Voluntary hospitalizations and length of stay (LOS)	Improved
• Contact after voluntary and involuntary hospitalization ³	Improved
• Adult incarcerations	Not improved
• Contact after incarceration	Improved

See "Client Outcomes", pages 11a-11c for further detail.

³ "Contact" used to refer to face-to-face contact. With the change in service code reporting, however, there is no longer a face-to-face indicator that is consistent across codes. The face-to-face requirement, therefore, has been changed to "any service".

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Level 1.0: Summary Data**

Level 2.1: Client Data				
	2000 Monthly Average	2001 Monthly Average	2002 Monthly Average	% Over (Under) 2001
ALL SERVICES, including inpatient and crisis				
Children Served	5,793	5,961	6,244	4.7%
Adults Served	11,003	11,302	11,775	4.2%
Older Adults Served	2,601	2,669	2,676	0.3%
Total Served	19,398	19,932	20,695	3.8%
Medicaid Served	16,003	16,719	18,352	9.8%
Non-Medicaid Served	3,395	3,213	2,342	(27.1%)
Total Served	19,398	19,932	20,695	3.8%
Medicaid Population	165,286	168,367	177,456	5.4%
Penetration Rate	9.68%	9.9%	10.3%	4.1%
Non-Medicaid Population	1,538,931	1,562,396	1,580,865	1.2%
Penetration Rate	0.22%	0.2%	0.1%	(28.0%)

Level 2.2: Demographics				
	2000 Actual	2001 Actual	2002 Actual	%Over (Under) 2001
Note: A parity score of 1.00 indicates that clients are being served with a frequency identical to their prevalence in the general population				
Child - Parity Ratio				
Afro-American	5.20	5.20	4.13	(20.5%)
Asian Pacific	0.87	0.95	0.98	3.4%
Caucasian	0.87	0.86	0.97	13.0%
Hispanic	2.89	2.99	2.35	(21.3%)
American Indian	5.05	4.56	3.26	(28.4%)
Adult - Parity Ratio				
Afro-American	3.28	3.29	3.59	9.0%
Asian Pacific	0.72	0.72	0.82	13.3%
Caucasian	0.77	0.78	0.75	(3.7%)
Hispanic	1.44	1.56	1.63	4.6%
American Indian	2.01	2.04	2.04	0.1%
Older Adult - Parity Ratio				
Afro-American	2.79	2.89	5.86	102.7%
Asian Pacific	1.31	1.42	1.22	(14.0%)
Caucasian	0.80	0.75	0.65	(13.6%)
Hispanic	2.24	2.16	4.09	89.1%
American Indian	1.65	1.23	3.78	208.1%

Level 2.1: Outpatient Tier Services		2000 Monthly Average	2001 Monthly Average	2002 Monthly Average	% Over (Under) 2001
1a - Brief Intervention		154	64	29	(54.2%)
1b - Maintenance		634	506	490	(3.1%)
2b - Stability		7,921	7,771	7,264	(6.5%)
3a - Rehabilitation		7,508	8,536	9,978	16.9%
3b - Exceptional Care		1,495	1,352	1,186	(12.3%)
Total Served		17,712	18,229	18,948	3.9%
Children - -TXIX / All		96.7%	97.3%	98.8%	1.6%
Adult - -TXIX / All		85.0%	86.3%	93.7%	8.6%
Older Adult - -TXIX / All		91.0%	92.4%	96.7%	4.7%

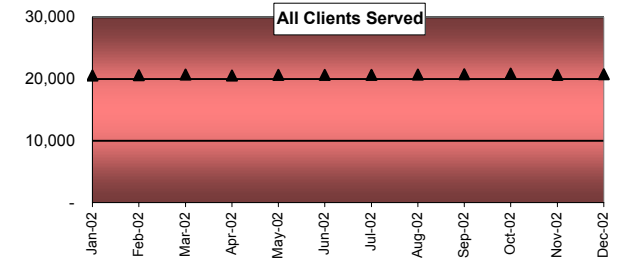
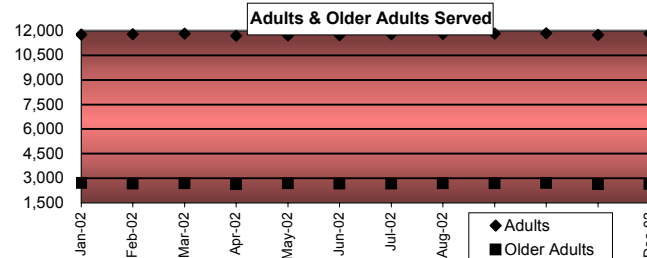
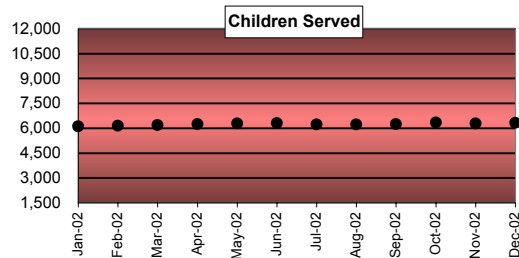
Level 2.4: Financial Data		2002 Adopted Budget	2002 Actual Budget	% Over (Under) Budget
Beginning Fund Balance		10,408,077	12,347,509	18.6%
Revenues:				
*MHP outpatient funds		70,937,313	45,821,301	(35.4%)
*MHP inpatient funds		(6,039,591)	(2,809,298)	(53.5%)
*MHP new distribution		0	18,024,484	
*Federal funds from local match		0	2,687,959	0.0%
*Federal Grants		3,470,214	3,325,078	(4.2%)
*State		28,154,481	14,634,435	(48.0%)
*Local government		4,463,126	4,138,824	(7.3%)
*Current Expense		448,640	444,109	
Total Revenues		101,434,183	86,266,891	(15.0%)
Expenditures:				
* Entity Payments (Risk)		15,083,079	1,609,312	(89.3%)
* County Managed Services		10,184,796	8,809,775	(13.5%)
* MHP Outpatient		47,738,342	50,928,918	0.0%
* RSN Residential & Crisis Services		10,211,251	9,787,160	0.0%
* RSN Hospital Alternatives		7,644,738	5,753,794	0.0%
* RSN Specialized Services		9,459,831	7,547,078	(20.2%)
* Administration		4,197,962	3,788,071	(9.8%)
* Co-Occurring Disorder Tier				
Total Expenditures		104,519,999	88,224,107	(15.6%)
Other Fund Transactions				
ENDING FUND BALANCE		7,322,261	10,390,294	41.9%
Less Reserves & Designations:		(2,870,823)	(2,793,020)	
Inpatient Risk Reserve		(1,500,000)	-	
Operating Reserve		(200,000)	(3,329,299)	
FUND BALANCE		2,751,438	4,267,975	
Target Fund Balance		1,045,200	882,241	

Level 2.5: Outpatient Benefit Analysis, including Non-Medicaid				
2002	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour	
Total Children Served 5,913 42.08 \$77.18				
Total Adults Served 10,502 55.55 \$44.17				
Total Older Adults Served 2,532 33.12 \$70.99				
Total Served	18,948	48.35	\$55.59	
2001	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour	
Total Children Served 5,614 48.82 \$70.13				
Total Adults Served 10,088 37.83 \$68.89				
Total Older Adults Served 2,527 32.72 \$75.72				
Total Served	18,229	40.50	\$70.11	
2000	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour	
Total Children Served 5,491 51.00 \$67.83				
Total Adults Served 9,770 59.40 \$38.53				
Total Older Adults Served 2,450 34.20 \$67.29				
Total Served	17,712	53.30	\$49.77	
Over (Under) Actual 2002 versus 2001	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour	
Total Children Served 299 (6.74) \$7.05				
Total Adults Served 414 17.72 (\$24.72)				
Total Older Adults Served 5 0.40 (\$4.73)				
Total Served	718	7.85	(\$14.52)	
Percentage Change 2002 versus 2001	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour	
Total Children Served 5.3% (13.8%) 10.0%				
Total Adults Served 4.1% 46.8% (35.9%)				
Total Older Adults Served 0.2% 1.2% (6.2%)				
Total Served	3.9%	19.4%	(20.7%)	

**King County Regional Support Network
2002 Mental Health Plan Year End Report Card
Level 2.1: Client Data**

All Clients Served: MHP and RSN

	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	2002 Monthly Average	2002 Unduplicated Clients
ALL MHP & RSN SERVICES														
Children Served	6,106	6,147	6,188	6,239	6,289	6,300	6,236	6,222	6,240	6,345	6,284	6,332	6,244	9,906
Adults Served	11,762	11,790	11,819	11,681	11,708	11,722	11,782	11,802	11,832	11,840	11,741	11,816	11,775	19,219
Older Adults Served	2,716	2,676	2,695	2,633	2,682	2,664	2,680	2,686	2,691	2,710	2,634	2,645	2,676	4,121
Total Served	20,584	20,613	20,702	20,553	20,679	20,686	20,698	20,710	20,763	20,895	20,659	20,793	20,695	33,246
Medicaid Served	17,545	17,703	17,873	18,001	18,236	18,320	18,500	18,572	18,702	18,922	18,879	18,974	18,352	25,262
Non-Medicaid Served	3,039	2,910	2,829	2,552	2,443	2,366	2,198	2,138	2,061	1,973	1,780	1,819	2,342	7,984
Total Served	20,584	20,613	20,702	20,553	20,679	20,686	20,698	20,710	20,763	20,895	20,659	20,793	20,695	33,246
Medicaid Population	175,491	176,019	177,215	177,757	178,267	176,077	176,823	177,309	177,575	178,042	178,949	179,951	177,456	
Penetration Rate	10.0%	10.1%	10.1%	10.1%	10.2%	10.4%	10.5%	10.5%	10.5%	10.6%	10.5%	10.5%	10.3%	
Non-Medicaid Population	1,582,830	1,582,302	1,581,106	1,580,564	1,580,054	1,582,244	1,581,498	1,581,012	1,580,746	1,580,279	1,579,372	1,578,370	1,580,865	
Penetration Rate	0.19%	0.18%	0.18%	0.16%	0.15%	0.15%	0.14%	0.14%	0.13%	0.12%	0.11%	0.12%	0.1%	



Outpatient Tier Services (MHP Only)

	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	2002 Monthly Average	2002 Unduplicated Clients
1a - Brief Intervention	55	51	45	39	38	33	27	22	17	12	8	6	29	38
1b - Maintenance	540	536	555	539	519	499	495	464	458	444	420	410	490	509
2 - Stability	7,960	7,909	7,900	7,594	7,457	7,339	7,243	7,097	7,004	6,793	6,517	6,355	7,264	8,745
3a - Rehabilitation	9,053	9,150	9,483	9,472	9,736	9,865	10,022	10,180	10,408	10,655	10,759	10,954	9,978	12,510
3b - Exceptional Care	1,186	1,189	1,198	1,176	1,177	1,163	1,175	1,177	1,195	1,187	1,186	1,225	1,186	1,467
Total Served	18,794	18,835	19,181	18,820	18,927	18,899	18,962	18,940	19,082	19,091	18,890	18,950	18,948	23,269
TXIX Children / All Children	98%	98%	98%	99%	99%	99%	99%	99%	99%	99%	99%	99%	98.8%	n/a
TXIX Adults / All Adults	89%	89%	90%	92%	93%	93%	94%	95%	96%	97%	98%	98%	93.7%	n/a
TXIX Older Adults / All Older Adults	93%	94%	94%	95%	96%	97%	97%	98%	98%	99%	99%	99%	96.7%	n/a

2002 Mental Health Plan Year End Report Card Level 2.2: Demographic Data

Age-Based, Ethnic, and Other Demographics

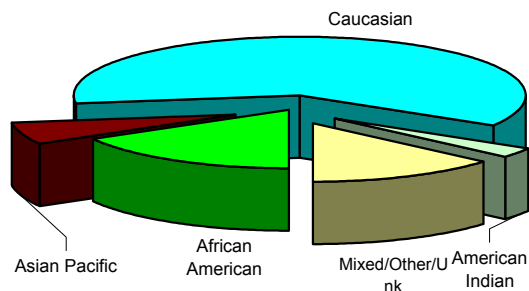
Child Demographics 2002					Adult Demographics 2002					Older Adult Demographics 2002				
Group	Number Children Served	% Children Served	Total Census Parity Ratio		Group	Number Adults Served	% Adults Served	% All Ages Served	Total Census Parity Ratio	Group	Number Older Adults Served	% Older Adults Served	% All Ages Served	Total Census Parity Ratio
African American	1,627	16.6%	5.0%	4.13	African American	2,962	15.6%	9.0%	3.59	African American	588	14.4%	1.8%	5.86
Asian Pacific	603	6.2%	1.8%	0.98	Asian Pacific	1,311	6.9%	4.0%	0.82	Asian Pacific	315	7.7%	1.0%	1.22
Caucasian	5,978	61.0%	18.2%	0.97	Caucasian	12,619	66.5%	38.4%	0.75	Caucasian	2,707	66.3%	8.2%	0.65
American Indian	251	2.6%	0.8%	3.26	American Indian	401	2.1%	1.2%	2.04	American Indian	80	2.0%	0.2%	3.78
Mixed/Other/Unk	1,342	13.7%	4.1%		Mixed/Other/Unk	1,685	8.9%	5.1%		Mixed/Other/Unk	395	9.7%	1.2%	
Total	9,801	100.0%	29.8%		Total	18,978	100.0%	57.7%		Total	4,085	100.0%	12.4%	
Hispanic*	963	9.8%	2.9%	2.35	Hispanic*	1,200	6.3%	3.7%	1.63	Hispanic*	262	6.4%	0.8%	4.09

*Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

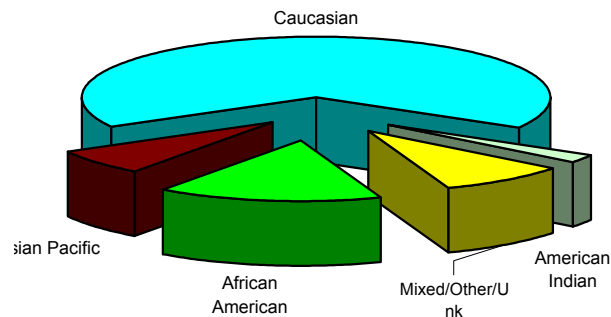
NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 1.0 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

2002 Percentage of Population Served

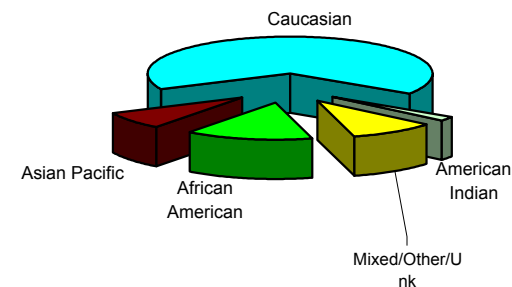
Child Ethnic Service Percentages



Adult Ethnic Service Percentages



Older Adult Ethnic Service Percentages



Other Demographics

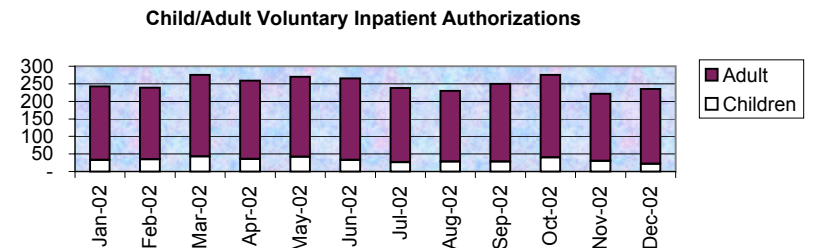
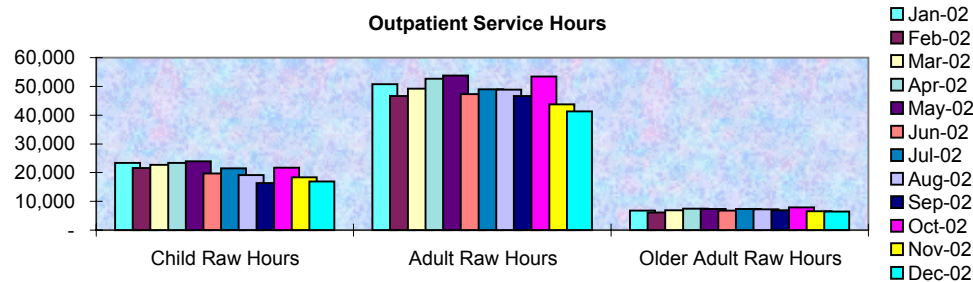
	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	2002 Monthly Average
Deaf/Hard of Hearing	410	407	405	409	411	407	407	400	398	388	381	375	400
Medically Compromised / Homebound	927	913	924	901	903	916	927	923	939	963	948	962	929
Sexual Minority	829	825	821	827	814	816	830	831	833	840	827	831	827
Disabilities (e.g. physical, neurological)	4,990	4,982	5,018	4,966	4,975	4,964	4,981	4,978	5,008	5,033	4,988	4,968	4,988

King County Regional Support Network 2002 Mental Health Plan Year End Report Card Level 2.3: Utilization Data

Service Hours, Crisis Services, Residential Days, and Hospital Days

Reminder: A single client's service may appear in multiple rows within a single column on this report.

	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	2002 Monthly Average	2002 Total	2002 Capacity
OUTPATIENT SERVICE HOURS															
Child Raw Hours	23,333	21,620	22,738	23,415	23,943	19,687	21,528	19,178	16,411	21,703	18,353	16,916	20,735	248,825	
Adult Raw Hours	50,757	46,691	49,194	52,686	53,753	47,307	48,958	48,909	46,644	53,471	43,698	41,294	48,613	583,361	
Older Adult Raw Hours	6,836	6,091	6,874	7,473	7,368	6,805	7,321	7,259	6,872	7,926	6,566	6,482	6,989	83,871	
Total Raw Service Hours	80,925	74,401	78,805	83,574	85,064	73,799	77,808	75,347	69,927	83,099	68,616	64,692	76,338	916,057	
Crisis and Commitment Services															
Total Client Caseload	586	529	584	576	602	598	589	601	516	604	535	535	571	6,855	
Face-to-face Evaluations	412	403	433	404	418	434	420	418	355	414	362	376	404	4,849	
CDMHP Crisis Outreaches	151	151	178	156	158	165	150	156	129	150	136	92	148	1,772	
Investigations for Involuntary Detention	437	424	456	441	452	475	446	434	392	463	402	404	436	5,226	
Petitions Filed for Initial Detention	157	155	168	154	148	166	181	165	142	155	142	144	156	1,877	
Invol. Detention for 72 hours:															
Adult	151	146	157	145	135	152	174	160	134	149	134	136	148	1,773	
Juvenile	4	7	10	7	13	12	5	4	8	4	7	6	7	87	
Next Day Appointments	184	160	167	170	162	145	170	170	143	111	101	146	152	1,829	
RESIDENTIAL															
Longterm Rehab Bed Days	6,448	5,992	6,551	6,749	6,953	6,190	6,457	6,480	6,422	6,597	6,376	6,517	6,478	77,732	78,475
Supervised Living Bed Days	11,160	9,877	10,899	10,790	11,072	10,816	11,186	11,058	10,643	10,930	10,692	10,806	10,827	129,929	141,255
HOSPITALIZATION															
Voluntary Auths Children	33	35	43	36	42	33	26	28	28	40	30	22	33	396	
Adult	210	204	232	223	228	232	212	202	222	235	192	213	217	2,605	
Involuntary Days E&T	618	627	704	725	696	742	658	804	600	777	622	703	690	8,276	
Western State Hospital															
Inpatient Days (Average for Month)	8,479	7,707	8,624	8,018	8,254	7,878	8,114	8,017	7,628	7,828	7,596	7,773	7,993	n/a	
Target Cap Days (Average for Month)	8,029	7,252	8,029	7,770	8,029	7,770	8,029	7,719	7,470	7,719	7,140	7,378	7,695	n/a	
Over (Under) Target	450	455	595	248	225	108	85	298	158	109	456	395	298	n/a	



King County Regional Support Network 2002 Mental Health Plan Year End Report Card

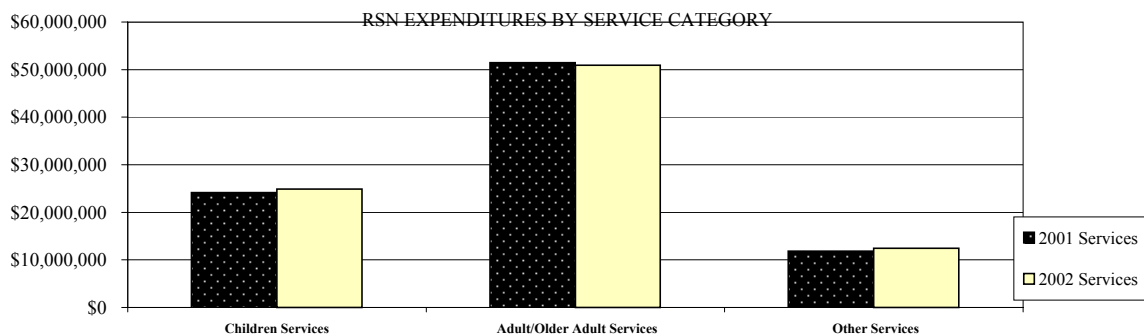
Level 2.4: Financial Data

King County RSN Three-Year Financial Plan

Category	2001 Actual	2002 Adopted	2002 Actual	2003 Projected	2004 Projected
Beginning Fund Balance	13,683,840	10,408,077	12,347,509	10,390,294	4,019,328
Base Revenues					
*MHP outpatient funds	52,719,733	70,937,313	45,821,301	35,508,601	25,380,949
*MHP inpatient funds	873,734	-6,039,591	-2,809,298	-2,216,080	-2,346,322
*MHP new distribution	3,808,871	0	18,024,484	28,411,688	37,933,596
*Federal funds from local match	566,184	0	2,687,959	3,570,065	3,603,601
*Federal Grants	2,915,509	3,470,214	3,325,078	3,345,885	2,850,635
*State	20,283,852	28,154,481	14,634,435	10,128,397	8,483,336
*Local government					
DAD - CTU	35,000	35,000	35,000	35,000	35,000
DAJD - PES		942,847	-	-	-
City of Seattle - MHC	100,000	-	103,000	107,744	103,000
Seattle Public Schools	461,250	360,853	417,499	-	-
DAJD - FFT & MST	418,960	238,310	418,960	418,960	418,960
Millage	2,140,591	2,226,116	2,218,184	3,264,370	3,377,819
Misc Revenues, CJ for CTU	391,045	-	245,990	245,990	245,990
Interest Earnings	897,892	660,000	700,191	400,000	160,000
*Current Expense	440,710	448,640	444,109	1,237,507	1,247,507
TOTAL REVENUES	86,053,332	101,434,183	86,266,891	84,458,127	81,494,071
Base Expenditures:					
Integrated Services					
* Entity Payments (Risk)	65,882,983	15,083,079	1,609,312	-	-
* County Managed Services	6,451,714	10,184,796	8,809,775	9,757,129	9,298,544
* MHP Outpatient Tier Services	8,381,991	47,738,342	50,928,918	54,300,549	49,135,522
* RSN Residential & Crisis Services	1,777,505	10,211,251	9,787,160	10,211,251	8,211,251
* RSN Hospital Alternatives	1,144,762	7,644,738	5,753,794	5,833,142	5,333,141
* RSN Specialized Services	917,414	9,459,831	7,547,078	7,467,017	6,034,420
* Administration	2,905,554	4,197,962	3,788,071	2,470,005	2,519,406
* Co-Occurring Disorder Tier		-	-	790,000	790,000
TOTAL EXPENDITURES	87,461,922	104,519,999	88,224,107	90,829,093	81,322,284
Other Fund Transactions (GAAP & Budgetary)	72,259				
ENDING FUND BALANCE	12,347,509	7,322,261	10,390,294	4,019,328	4,191,115
Less Reserves & Designations:		-2,870,823	-2,793,020	-2,690,416	-2,393,717
Inpatient Risk Reserve		-1,500,000	0	0	0
Operating Reserve		-200,000	-3,329,299	0	0
ENDING UNDESIGNATED FUND BALANCE	12,347,509	2,751,438	4,267,975	1,328,912	1,797,398
Target Fund Balance	874,619	1,045,200	882,241	908,291	813,223

Expenditure Summary by Age Group

	CHILDREN		ADULT/OLDER ADULT		OTHER SERVICES		GRAND TOTAL	
	2001	2002	2001	2002	2001	2002	2001	2002
MHP Outpt Services - Medicaid	18,326,388	18,912,493	27,929,511	29,755,923	-	-	46,255,899	48,668,416
MHP Outpt Services - Non-Medicaid	1,241,657	291,876	3,724,972	1,968,625	-	-	4,966,629	2,260,501
Excess Utilization	228,860	-	228,860	-	-	-	457,719	-
Crisis Services	727,843	438,632	1,745,161	1,453,484	-	-	2,473,004	1,892,116
Crisis and Commitment Services	-	-	-	-	4,971,824	4,800,128	4,971,824	4,800,128
Residential Services	-	-	8,231,762	7,895,044	-	-	8,231,762	7,895,044
Specialized Services	3,178,857	4,957,604	1,341,977	4,344,120	795,468	1,886,803	5,316,302	11,188,527
Hospital & Hospital Diversions	334,463	279,788	7,148,645	5,474,006	-	-	7,483,108	5,753,794
Direct Services	142,155	-	1,112,979	-	1,696,151	1,977,510	2,951,285	1,977,510
One-time Development	-	-	-	-	15,576	-	15,576	-
Administration	-	-	-	-	4,338,814	3,788,071	4,338,814	3,788,071
Total	24,180,223	24,880,393	51,463,866	50,891,203	11,817,833	12,452,512	87,461,922	88,224,107



2001 Services	\$ 24,180,223		\$ 51,463,866		\$ 11,817,833	2001 Total	\$ 87,461,922
2002 Services	\$ 24,880,393		\$ 50,891,203		\$ 12,452,512	2002 Total	\$ 88,224,107

King County Regional Support Network
2002 Mental Health Plan Year End Report Card
Level 2.5: Tier Benefit Analysis

Case Mix and Case Rate Payments					
	2002 AVG Cases per Month	2002 Hours	2002 Case Rate Payments	Hours per Case	Average Pmt per Hour
CHILDREN					
1a - Brief Intervention	21	230	6,893	10.75	\$29.93
1b - Maintenance	155	1,641	115,780	10.58	\$70.57
2 - Stability	2,819	68,246	6,480,663	24.21	\$94.96
3a - Rehabilitation	2,110	78,440	5,399,778	37.17	\$68.84
3b - Exceptional Care	808	100,268	7,199,978	124.09	\$71.81
Total	5,913	248,825	19,203,092	42.08	\$77.18
ADULTS					
1a - Brief Intervention	5	39	-3,330	7.39	(\$85.83)
1b - Maintenance	227	3,219	132,435	14.19	\$41.14
2 - Stability	3,585	117,936	7,458,692	32.90	\$63.24
3a - Rehabilitation	6,352	402,457	15,778,316	63.36	\$39.20
3b - Exceptional Care	334	59,711	2,402,020	178.95	\$40.23
Total	10,502	583,361	25,768,133	55.55	\$44.17
OLDER ADULTS					
1a - Brief Intervention	3	13	1,052	4.88	\$78.44
1b - Maintenance	108	780	69,009	7.22	\$88.45
2 - Stability	861	19,922	1,794,351	23.15	\$90.07
3a - Rehabilitation	1,516	55,544	3,762,567	36.63	\$67.74
3b - Exceptional Care	45	7,612	327,354	171.06	\$43.00
Total	2,532	83,871	5,954,332	33.12	\$70.99
ALL CLIENTS					
1a - Brief Intervention	29	283	4,615	9.60	\$16.34
1b - Maintenance	490	5,640	317,224	11.51	\$56.25
2 - Stability	7,264	206,103	15,733,706	28.37	\$76.34
3a - Rehabilitation	9,978	536,441	24,940,661	53.76	\$46.49
3b - Exceptional Care	1,186	167,591	9,929,351	141.29	\$59.25
Total	18,948	916,057	50,925,557	48.35	\$55.59

Average Monthly Cases by Vendors

	Average Monthly Cases, 2002					
	Tier 1a	1b	2	3a	3b	Total
Asian Counseling & Referral Service	1	10	350	499	7	867
Therapeutic Health Services	2	8	148	281	23	461
Evergreen Health Care	1	1	81	213	27	323
Community House Mental Health Center	n/a	17	79	191	8	295
Community Psychiatric Clinic	0	4	563	1,771	94	2,432
Consejo Counseling & Referral Service	n/a	6	337	233	11	588
Harborview Mental Health Services	n/a	133	178	291	124	726
Highline-West Seattle Mental Health Center	8	135	2,009	1,814	180	4,147
Seattle Children's Home	n/a	1	178	46	28	252
Seattle Counseling Services	n/a	2	75	146	2	225
YMCA of Greater Seattle	1	0	24	22	53	100
Seattle Mental Health	14	107	2,406	2,971	394	5,892
Valley Cities Counseling & Consultation	2	21	485	1,101	131	1,739
Children's Hospital & Medical Center	0	27	195	140	55	416
Downtown Emergency Service Center	n/a	1	109	249	15	374
SeaMar Community Health Center	n/a	17	48	12	n/a	77
Puget Sound Educational Service District	n/a	n/a	n/a	n/a	35	35
	29	490	7,264	9,978	1,186	18,948

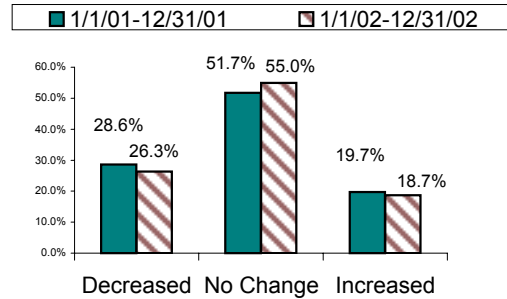
**King County Regional Support Network
2002 Mental Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by benefit end?

In 2002, 81.3% of adult/older adult clients had decreased or stable psychiatric symptoms compared to 80.3% in 2001 and 78.6% in 2000.

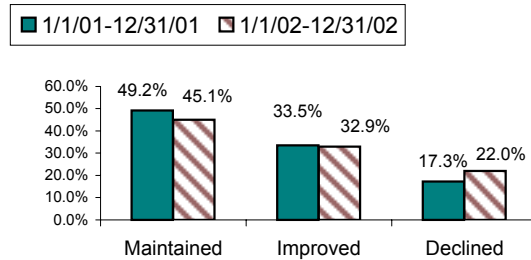
Note: Percent based on valid data
(1.9% missing data)



Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?

In 2002, 78% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 82.7% in 2001 and 81.5% in 2000.

Note: Percent based on valid data
(2.7% missing data)



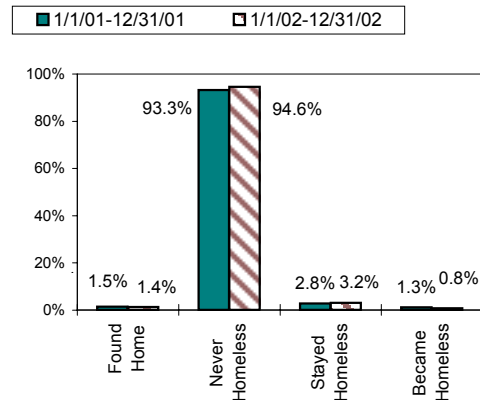
Q3: Are we able to reduce the number of homeless clients?

In 2002, 3.2% of clients stayed homeless compared to 2.8% in 2001 and 2.1% in 2000.

Of the 753 clients who were homeless at the start of their benefit, 30.7% found housing by the end of their benefit. This is a decrease from 34.9% in 2001 and 38.6% in 2000.

4% of clients became or stayed homeless, compared to 4.1% in 2001 and 3.2% in 2000.

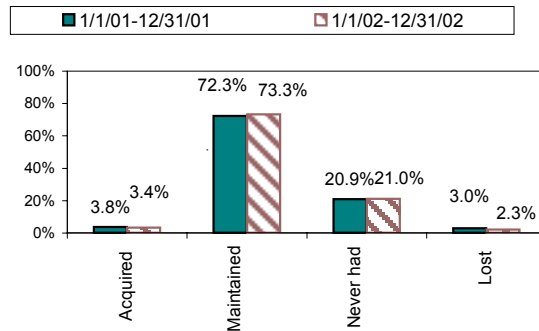
The ratio of homeless clients who found housing to clients who became homeless was 1.7:1 compared to 2:1 in 2001 and 2000.



Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

In 2002, 76.7% of clients acquired or maintained independent housing, compared to 76.1% in 2001 and 76.3% in 2000.

The ratio of clients who acquired independent housing to those who lost it was 1.5:1, compared to 1.3:1 in 2001 and 1.2:1 in 2000.



King County Regional Support Network 2002 Mental Health Plan Year End Report Card Level 2.6: System Accountability Measures

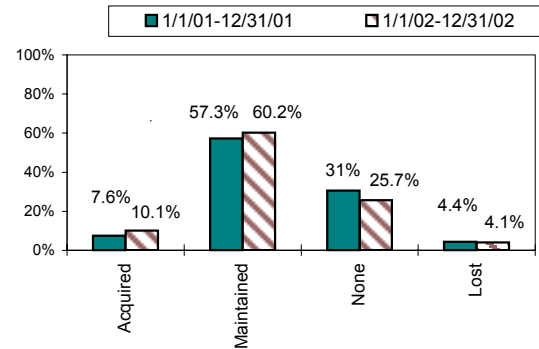
CLIENT OUTCOMES

Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

In 2002, 70.3% of clients maintained or acquired age appropriate activity compared to 64.9% in 2001 and 61.8% in 2000.

The percent of clients who had no age appropriate activity (25.7%) was lower than in 2001 (30.7%) and in 2000 (32.7%).

The ratio of clients who acquired age appropriate activity to those who lost activity was 2.5:1 compared to 1.7:1 in 2001 and 1.6:1 in 2000.

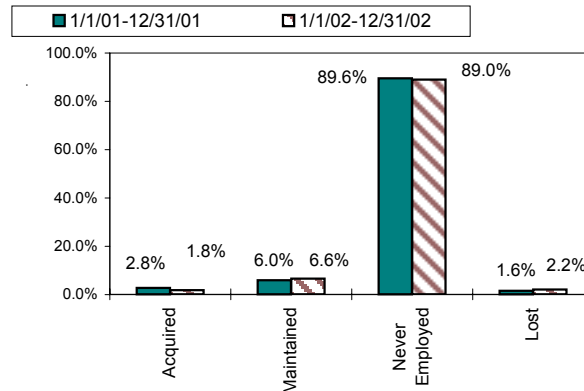


Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?

In 2002, 8.4% of adult clients maintained or acquired employment, compared to 8.8% in 2001 and 14.5% in 2000.

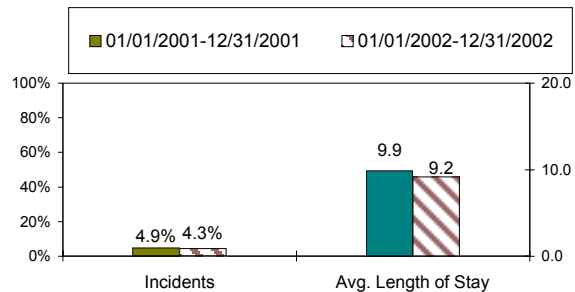
1.8% gained employment compared to 2.8% in 2001 and 5.9% in 2000.

The ratio of clients who gained employment to those who lost employment was 0.8:1, compared to 1.8:1 in 2001 and 2000.



Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?

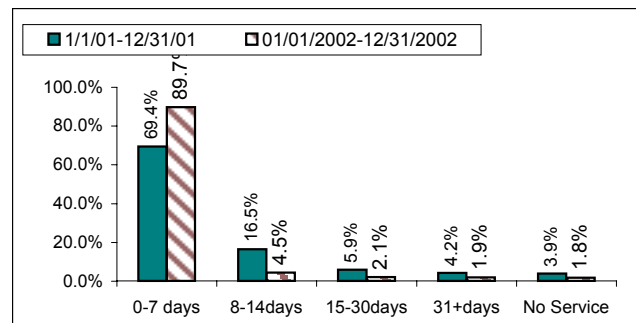
Hospitalization incidents were 4.3% of unduplicated tier clients in 2002, compared to 4.9% for 2001 and 6.5% in 2000. Average length of stay was 9.2 days compared to 9.9 days in 2001 and 10.7 days in 2000.



Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?

In 2002, 89.7% of clients received services within 7 calendar days of discharge compared to 69.4% in 2001 and 68.1% in 2000. 94.2% received services within 14 days compared to 85.9% in 2001 and 85.3% in 2000.

1.8% received no service within the reporting period, compared to 3.9% in 2001 and 3.4% in 2000.



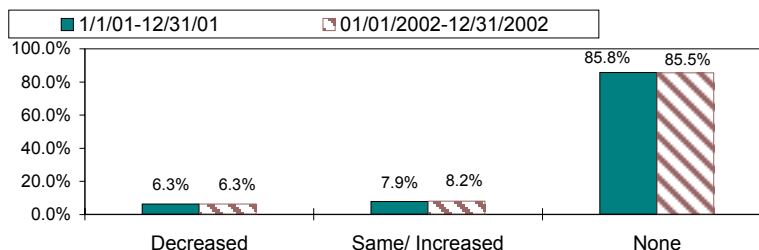
King County Regional Support Network 2002 Mental Health Plan Year End Report Card Level 2.6: System Accountability Measures

CLIENT OUTCOMES

Q9: Are we decreasing the number of times clients are incarcerated?

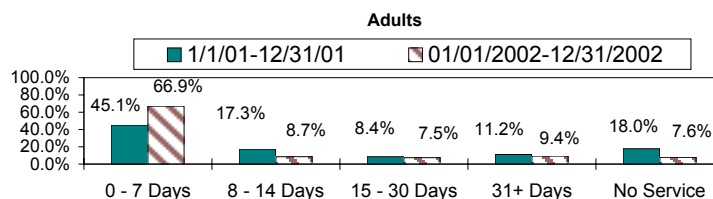
(Juvenile detention data for 2002 are not available at this time)

In 2002, 6.3% of adult/older adult clients had decreased incarcerations compared to 6.3% in 2001 and 5.1% in 2000. 8.2% had the same or increased incarcerations, compared to 7.9% in 2001 and in 2000. 85.5% of clients had no incarcerations compared to 85.8% in 2001 and 87.0% in 2000. When only those clients who had incarcerations (n = 1713) were examined, 43.7% had decreased incarcerations compared to 44.4% in 2001 and 39.5% in 2000.



Q10: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?

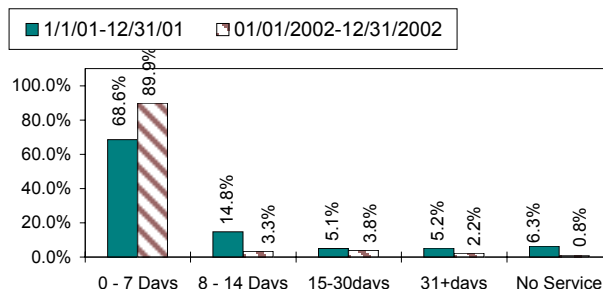
In 2002, 66.9% of adult/older adult clients received a service within 7 calendar days of release, compared to 45.1% in 2001 and 44.2% in 2000. 75.6% received services within 14 days of release, compared to 62.4% in 2001 and 59.7% in 2000. 7.6% received no services within the reporting period, compared to 18.0% in 2001 and 13.1% in 2000.



Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?

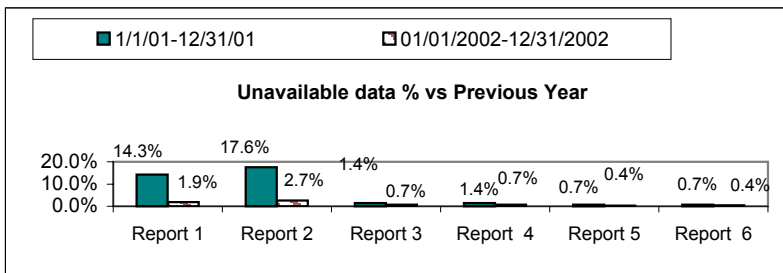
In 2002, 89.9% of persons received services within 7 calendar days of discharge compared to 68.6% in 2001 and 62.3% in 2000. 93.2% received services within 14 days compared to 83.4% in 2001 and 80.4% in 2000.

0.8% received no service within the reporting period, compared to 6.3% in 2001 and 3.1% in 2000.



Report of Missing Data

Report 1 = Psychiatric Symptoms
Report 2 = Level of Function
Report 3 = Homeless
Report 4 = Independent housing
Report 5 = Activity
Report 6 = employment



**King County Regional Support Network
2002 Mental Health Plan Report Card
General Information & Definitions**

GENERAL

Information in this report card is updated and recalculated on a quarterly basis. If there are any adjustments for any given period, after the publication of a quarterly report, they will be reflected in the following report.

There are several sources for the data reflected in this report card. The primary sources are King County Mental Health Plan (CLS) database and King County ARM's system. The secondary sources are Western State Hospital, Crisis and Commitment Services data reported periodically by those agencies. Other data elements, such as residential bed days, are derived from reports that are believed to be more accurate than electronic submissions.

DEFINITIONS

Adult:	A client, age 18 to 59 years, served in an adult program as of the first day of the month.
Categorical:	Programs with dedicated funds such as Path, and portions of both the Interagency Staffing Team (IST), and The Court Monitors.
Carveouts:	Programs funded outside the case rate methodology because of their unique characteristics (e.g. Evaluation and Treatment Facilities and Mental Health Ombuds Service).
Child:	A client, up to 20 years old, served in a child program as of the first day of the month.
Mandated:	Programs mandated by the State RCW, State contract or County policy (e.g. Crisis and Commitment Services, Division of Vocational Rehabilitation, Division of Youth Services).
Older Adult:	A client over 59 years of age as of the first day of the month.
Served:	A client authorized to a tier benefit or recorded as entering a program on the first day of the month.
Service Hours	Actual hours of service provided.
Tiered:	A client who has met the Medical Necessity Criteria requirements for the King County Mental Health Plan outpatient program.
Unduplicated:	The count of each client only once during any tier benefit month. If a client is in more than one program, their tier benefit designation is given priority.

The primary objective of this Report Card is for accountability and system management. If you have comments or ideas for improving this Report Card, please contact Shelle Crosby at (206) 205-1317.

**King County Regional Support Network
2002 Mental Health Plan Report Card
General Information & Definitions**

OUTCOME DATA

The following lists the client outcome report summaries found in Level 2.6 of the Report Card. This list includes information on the composition of the data.

Question	Description
Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by the time their benefit ends?	Comparison of Problem Severity Summary (PSS) symptom indicator scores for adults and older adults at the beginning of a benefit for benefits expired year-to-date.
Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?	Comparison of Tier 2 and 3 CGAS and GAF scores at the beginning of the benefit with scores at the end of the benefit for benefits expired year-to-date.
Q3: Are we able to reduce the number of homeless clients?	Comparison of homeless status for children, adults, older adults from the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?	Comparison of residential arrangement status (excluding adult family housing, foster care, long-term adoptive services, congregate care facilities, group homes, long-term rehabilitative services, correctional or inpatient facilities, crisis respite or homeless) for children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?	Comparison of age appropriate activity status (full or part time employment, full or part time school, vendor operated employment, formal preparation for employment or other structured non-clinic activity) for Tier 2 and 3 children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?	Comparison of employment status for adults at the beginning of the benefit to the status at the end of the benefit for expired year-to-date.
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?	Actual bed days and hospital visits for children, adults and older adults, year-to-date.
Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from voluntary hospitalization, year-to-date.
Q9: Are we decreasing the number of times clients are incarcerated?	Comparison of King County Correctional Facility (KCCF) incarceration episodes in the previous calendar year with episodes in the current calendar year for adults and older adults with benefits expired year-to-date. Comparison of King County Department of Adult and Juvenile Detention (DAJD) juvenile detention episodes in the previous calendar year with episodes in the current calendar year for children with benefits expired year-to-date.
Q10: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized adults, and older adults following release from King County Correctional Facility (KCCF), year-to-date. Actual time elapse of first mental health outpatient service for authorized children following release from DAJD, year-to-date.
Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from involuntary hospitalization, year-to-date.